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Attachment 4

Office level Plan -- Prepared by individual Offices

## Annex I NPIC 5 Year ADP Plan

- I. Current NPIC ADP Status and Projects (Current FY +1 to FY -3, FY 1964 -- 1968)
  - A. NPIC Organization for ADP Management and Operations
    - 1. NPIC ADP Management, Organization, Structure and Offices
  - B. NPIC ADP Facilities
    - 1. Equipment, Software, Manpower and skill inventory by facility or office
  - C. Current NPIC ADP Projects, Systems, and Applications (In study, design, development, research or operational status) (Detailed discussion)
    - 1. 490 System
      - a. Description, status, purpose, Agency Program supported, Geographic Target Area related, equipment, utilization, software, manpower, skills, costs, useful life of current ADP Projects
    - 2. IIS Program
    - 3. Similar for each Project, System or Application
  - D. NPIC ADP Manpower Summary (Text, tables, charts by year and by project)
    - Annual status, developments and trends for last 5 years (FY 1964 -- 1968)
  - E. NPIC ADP Hardware Summary (Same as "D" above)

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- F. NPIC ADP Software and Studies Summary (Same)
- G. NPIC ADP Projects Summary (Same)
- H. NPIC ADP Costs Summary (Same)
- NPIC ADP Target Area Summary (Same)
- II. NPIC 5 Year Planned ADP Developments (Detailed plans and discussions) (Current FY +2 to FY +6, FY 1969-1973)
  - A. NPIC Planned ADP Projects, Systems and Applications
    - 1. Program Name (IIS) and Description
      - a. Agency Objective, Major Program and Geographic Target Area supported or related to this ADP Project. Reference related "Program Memoranda" items
      - b. Purpose-Agencies/Directorates/Offices Involved
      - c. Requirement or Justification/Advantages/Why?
      - d. Planning assumptions
      - e. Project/System Description/Methodology/What?
        - 1. Project contents-hardware-software-analytical studies-R&D
        - 2. Manpower
        - 3. Cost
      - f. Implementation Plan and Schedule/How? and When?

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- 2. Other Projects, Systems or Applications (UNIVAC 490) (Same as above for each additional project, system, or group of applications)
- B. NPIC ADP Planning Assumptions
  - 1. Technical, budgetary and situation assumptions for ADP planning
- C. Consolidated NPIC ADP Requirements
  - 1. Summation of individual project or system requirements
- D. Consolidated NPIC ADP Manpower Plan
  - 1. Summation of individual project manpower
- E. Consolidated NPIC Hardware Plan
  - 1. Summation of individual systems
- F. Consolidated NPIC Software/Study and R&D Plan
  - 1. Summation
- G. Consolidated NPIC Planned ADP Costs
  - 1. Summation
- H. Consolidated ADP Target Area Support Plan
  - 1. Geographic Target Areas supported by ADP projects
- I. Consolidated NPIC ADP Implementation Plan
  - 1. Summary of most probable ADP project and system development with most probable method/schedule/man-power and cost
  - 2. Relative priorities of projects, systems and applications
  - 3. Alternative project development at constrained manpower and cost level